

Department of Social Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$189,359,173	\$192,959,002	\$3,599,829
Total Interagency Transfers	87,285,350	62,218,090	(25,067,260)
Fees and Self-generated Revenues	15,950,312	15,904,064	(46,248)
Statutory Dedications	10,234,202	8,650,261	(1,583,941)
Interim Emergency Board	0	0	0
Federal Funds	772,640,892	615,901,190	(156,739,702)
Total	\$1,075,469,929	\$895,632,607	(\$179,837,322)
T. O.	5,324	5,324	0



DSS - Office of the Secretary

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$6,019,456	\$5,928,645	(\$90,811)
Total Interagency Transfers	54,460,417	55,672,348	1,211,931
Fees and Self-generated Revenues	506,758	506,758	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$60,986,631	\$62,107,751	\$1,121,120
T. O.	333	333	0

Administration and Executive Support

The Administrative and Executive Support Program provides management, supervision and executive support services to the Department of Social Services (DSS). Major functions of this program include appeals, audits, general counsel, civil rights, fiscal services, information services, public awareness regarding availability of programs and services, licensing, and planning and budget.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$6,019,456	\$5,928,645	(\$90,811)
Total Interagency Transfers	54,460,417	55,672,348	1,211,931
Fees and Self-generated Revenues	506,758	506,758	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$60,986,631	\$62,107,751	\$1,121,120
T. O.	333	333	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This adjustment eliminates three Legislative Projects: Louisiana Hope Institute - \$100,000; Booker T. Washington Community Center - \$25,000; and the Heritage Youth, Inc - \$50,000.	General Fund (Direct)	(\$175,000)
	Total	(\$175,000)

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represents 7% of the State General Fund and 1% of the Total Recommended funding for the program.	General Fund (Direct)	\$415,005
	Total	\$415,005



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To provide a supervisory management support system to assure compliance with laws and regulations governing the department.	Number of internal audits performed	10	12	2
To evaluate all licensed child care and adult care facilities to determine adherence to licensing regulations.	Current number of child class "A" day care programs licensed	1,655	1,780	125
	Current number of child class "B" day care programs licensed	454	435	(19)
	Current number of other facilities licensed	1,590	1,639	49



Office of Family Support

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$89,148,198	\$91,171,506	\$2,023,308
Total Interagency Transfers	28,262,608	2,229,550	(26,033,058)
Fees and Self-generated Revenues	14,664,306	14,664,306	0
Statutory Dedications	3,426,947	1,937,810	(1,489,137)
Interim Emergency Board	0	0	0
Federal Funds	575,438,159	421,526,531	(153,911,628)
Total	\$710,940,218	\$531,529,703	(\$179,410,515)
T. O.	2,730	2,730	0

Administration and Support

The Administration and Support Program provides strategic direction to the Office of Family Support and monitoring of programs. Major functions of this program include fraud recovery, human resources, communications, contract and performance accountability, training, research and analysis, public relations, public awareness regarding availability of programs and services, development and implementation of the ACCESS Computer System (A Comprehensive Enterprise Social Services System), service delivery and expenditure of Temporary Assistance to Needy Families (TANF) funded services, planning and policy formation, budget business services and management of central files.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$14,087,943	\$11,882,409	(\$2,205,534)
Total Interagency Transfers	1,107,371	1,107,371	0
Fees and Self-generated Revenues	615,465	615,465	0
Statutory Dedications	1,937,810	1,937,810	0
Interim Emergency Board	0	0	0
Federal Funds	39,886,018	42,703,756	2,817,738
Total	\$57,634,607	\$58,246,811	\$612,204
T. O.	89	89	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Payment to the Division of Administration for rental space of the mainframe. Last fiscal year, DOA agreed to allow the department to move the mainframe to the Division's computer complex building. This is part of the IT consolidation by state agencies.	General Fund (Direct)	\$130,560
	Federal Funds	\$130,560
	Total	\$261,120
Funding to be transferred to the Office of the Secretary for administrative and general cost.	General Fund (Direct)	\$453,979
	Federal Funds	\$453,979
	Total	\$907,958
This is a technical adjustment to move means of financing between programs within the Office of Family Support in order to properly fund the programs.	General Fund (Direct)	(\$3,500,000)
	Federal Funds	\$3,500,000
	Total	\$0



Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represents 16% of the State General Fund and 7% of the Total Recommended funding for the program.	Federal Funds	\$1,914,602
	General Fund (Direct)	\$1,914,602
	Total	\$3,829,204

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through Administrative activities to provide comprehensive Administrative Support through executive decisions, budgeting, planning, training, monitoring, human resources, provision of public information, and recovery of improperly received agency benefits through State Fiscal Year ending June 30, 2005.	Number of cases referred for prosecution	75	60	(15)
	Number of cases referred for recovery action	7,000	5,600	(1,400)
	Collections made by fraud and recovery section	\$4,750,000	\$3,800,000	(\$950,000)

Client Services

Determines the eligibility of families for benefits and services available under the Family Independence Temporary Assistance Program (FITAP). Provides case management services to FITAP recipients to assist them in becoming self-supporting. Facilitates mechanisms for other TANF-funded services. These services include: coordination of contract work training activities; providing transitional assistance services, including subsidized child day care and transportation; and contracting for the provision of job readiness, job development, job placement services, and other relevant TANF-funded services. Also determines the eligibility for Food Stamp benefits, cash grants to low income refugees, repatriated impoverished U.S. citizens and disaster victims. Also contracts for the determination of eligibility for federal Social Security Disability Insurance (SSDI), and Social Security Insurance (SSI) benefits, and operates the support enforcement program which establishes paternity, locates absent parents, and collects and distributes payments made by an absent parent on behalf of the child(ren) in the custody of the parent. Determines eligibility and administers child care assistance, which includes quality child care projects, provider training, and development.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$55,761,815	\$61,423,316	\$5,661,501
Total Interagency Transfers	1,122,179	1,122,179	0
Fees and Self-generated Revenues	14,048,841	14,048,841	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	134,129,110	128,232,739	(5,896,371)
Total	\$205,061,945	\$204,827,075	(\$234,870)
T. O.	2,641	2,641	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
To fund electronic benefits transfer and to continue maintenance on electronic benefits transfer (EBT) card printers.	General Fund (Direct)	\$103,839
	Federal Funds	\$117,095
	Total	\$220,934



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This is a technical adjustment to move means of financing between programs within the Office of Family Support in order to properly fund the programs.	General Fund (Direct)	\$4,932,659
	Federal Funds	(\$4,932,659)
	Total	\$0
The agency is mandated to enhance the computer software system from WANG based to a new platform (IBM AS-400 based) as part of the SSA modernization of the computer system. The system enhancement creates the need to rewrite all of the Office of Disability Determinations' custom software in a format for the AS -400.	Federal Funds	\$170,000
	Total	\$170,000
This is a reduction for TANF initiatives for which funding will no longer be available. This reduction is for funds transferred to the Division of Administration for Evaluation and Oversight.	Federal Funds	(\$1,600,000)
	Total	(\$1,600,000)

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represents 7% of the State General Fund and 4% of Total Recommended funding for the program.	Federal Funds	\$4,467,404
	General Fund (Direct)	\$4,467,404
	Total	\$8,934,808

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To assess and refer TANF-eligible families to appropriate benefits and services.	Percentage of redeterminations within time frames	100.0%	100.0%	0.0%
	Percentage of applications processed within time frames	100.0%	100.0%	0.0%
	Average number of monthly cases in Family Independence Temporary Assistance Program (FITAP)	28,500	23,000	(5,500)
	Number of Reconsiderations for Family Independence Temporary Assistance Program (FITAP)	18,000	18,000	0
	Percentage of Strategies To Empower People (STEP) assessments occurring within 45-day Timeframe	90.0%	90.0%	0.0%
	Number of assessments & referrals for other agency services	65,000	65,000	0
	Percentage of cash assistance case-closures who receive a transition assistance and notification and referrals regarding eligibility and availability of supportive services (I.e., food stamps, child care, Medicaid, LaChip, and Transportation)	75.0%	75.0%	0.0%
	Percentage of STEP caseload who are employed and gain unsubsidized employment	10.0%	10.0%	0.0%



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To certify a monthly average of 245,000 households eligible for food stamps and maintain the agency's error rate at 94.1% while continuing to process 100.0% of Food Stamp applications and redeterminations within required timeframes through June 30, 2005.	Food stamp accuracy rate	94.1%	94.1%	0.0%
	Percentage of redeterminations within timeframes	100.0%	100.0%	0.0%
	Percentage of applications processed within timeframes	100.0%	100.0%	0.0%
To ensure that TANF cash assistance families are engaged in appropriate work activities for a minimum number of hours per week based on assessed needs.	Strategies To Empower the People (STEP) overall participation rate	50.0%	50.0%	0.0%
	STEP two-parent participation rate	90%	Not applicable	Not applicable
	STEP cases closed with employment	3,500	5,000	1,500
	Average number of STEP participants (monthly)	6,000	5,000	(1,000)
	Monthly administrative cost per each participant	\$250	\$250	\$0
	Percentage of non-sanctioned STEP families engaged in work activities	70.0%	70.0%	0.0%
	Percentage of non-sanctioned STEP two-parent families engaged in work activities	90.0%	Not applicable	Not applicable
	Employment retention rate (STEP participants)	50.0%	50.0%	0.0%
	Percentage of non-sanctioned STEP families with employment	45.0%	39.0%	(6.0)%
	Percentage of individuals leaving cash assistance that returned to the program within 12 months	28.0%	28.0%	0.0%
	Percentage of adult STEP clients lacking high school diploma/GED who are engaged in work activities leading to completion of diploma or GED	15.0%	15.0%	0.0%
	Percentage of minor-aged, FITAP parents lacking high school diploma/GED who are engaged in work activities leading to completion of diploma or GED	75.0%	75.0%	0.0%
	Percentage of STEP cases closed with employment	55.0%	40.0%	(15.0)%
To maintain the mean processing time of 95 days for Disability Insurance Benefits (Title II) and 95 days for Supplemental Security Income (Title XVI) and to meet or exceed the current level of accuracy in making determinations for disability benefits.	Mean processing time for Title II (in days)	125.0	95.0	(30.0)
	Mean processing time for Title XVI (in days)	125.0	95.0	(30.0)
	Accuracy rating	95.5%	95.5%	0.0%
	Number of clients served	80,135	83,000	2,865
	Cost per case (direct)	\$464.0	\$370.0	(\$94.0)



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To increase overall collections to 10.0% over the prior year collections, enabling parents to provide financial contributions to their children through the establishment of paternity, child support orders and child support collections, including assistance with modifications and referral to employment-related services for unemployed or underemployed obligors.	Percent increase in collections and distributions over prior year collections	10.0%	10.0%	0.0%
	Total number of paternities established	11,000	11,000	0
	Total number of IV-D cases where collections exceed FITAP grant	450	450	0
	Total number of in-hospital acknowledgements	20,076	20,076	0
	Percent collection of total cases	60.0%	60.0%	0.0%
	Percent collection of FITAP cases	70.0%	45.0%	(25.0)%
	Percent collection of non FITAP cases	93.0%	70.0%	(23.0)%
	Percent of FITAP cases terminated by IV-D activity	50.0%	7.0%	(43.0)%
	Percent of children with paternities established	57.0%	57.0%	0.0%
	Percent of cases with orders established	70.0%	70.0%	0.0%
To provide payments to eligible individuals to assist in making child care available and affordable by providing quality child care assistance services to eligible families for 47,000 children in the State of Louisiana.	Number of children receiving Child Care assistance monthly	51,000	47,000	(4,000)
	Number of CCAP child care providers monthly	6,000	6,000	0
	Number of family day care homes registered	2,300	2,000	(300)
	Percentage of exit interviews conducted with families losing eligibility for TANF	25.0%	25.0%	0.0%
	Percentage of STEP eligible families that received child care assistance	35.0%	35.0%	0.0%
	Percentage of STEP families that received transportation assistance	60.0%	60.0%	0.0%
	Percentage of cash assistance families that received transitional assistance (Medicaid, Food Stamps, etc.)	100.0%	100.0%	0.0%

Client Payments

The Client Payments Program makes payments directly to, or on behalf of, eligible recipients for the following: monthly cash grants to Family Independence Temporary Assistance Program (FITAP) recipients; education, training and employment search costs for FITAP recipients; TANF-funded services and initiatives; payments to child day care and transportation providers, and for various supportive services for FITAP and other eligible recipients; incentive payments to District Attorneys for child support enforcement activities; and cash grants to impoverished refugees, repatriated U.S. citizens and disaster victims. Neither Food Stamp nor child support enforcement payments are reflected in the Client Payments budget. Food Stamp recipients receive Food Stamp benefits directly from the federal government, and child support enforcement payments are held in trust by the agency for the custodial parent and do not flow through the agency's budget.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$19,298,440	\$17,865,781	(\$1,432,659)
Total Interagency Transfers	26,033,058	0	(26,033,058)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	1,489,137	0	(1,489,137)
Interim Emergency Board	0	0	0
Federal Funds	401,423,031	250,590,036	(150,832,995)
Total	\$448,243,666	\$268,455,817	(\$179,787,849)
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This is a technical adjustment to move means of financing between programs within the Office of Family Support in order to properly fund the programs.	General Fund (Direct)	(\$1,432,659)
	Federal Funds	\$1,432,659
	Total	\$0
This adjustment removes the Tobacco Funds from DSS to DHH.	Louisiana Fund	(\$1,489,137)
	Total	(\$1,489,137)
This is a reduction for the TANF Initiatives for which funding will no longer be available.	Federal Funds	(\$96,235,191)
	Total	(\$96,235,191)
This reduction is for the TANF FITAP Cash Assistance payments.	Federal Funds	(\$3,500,000)
	Total	(\$3,500,000)
Non-recurring Carry Forwards	Interagency Transfers	(\$26,033,058)
	Federal Funds	(\$52,530,463)
	Total	(\$78,563,521)

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To provide for the issuance of monetary assistance and benefits to clients in the FITAP, STEP, Support Enforcement, and Child Care Programs for State Fiscal Year ending June 30, 2005. The administrative functions of these payments are located in Client Services. The request for FITAP payments is \$65.5 million, Strategies To Empower People (STEP), \$20.5 million, Support Enforcement, \$290.8 million, and Child Care Assistance, \$110.0 million.	Average number of monthly cases in FITAP	28,500	23,000	(5,500)
	Total annual payments (in millions)	\$69.0	\$65.5	(\$3.5)
	Average monthly payment	\$202.00	\$230.00	\$28.00
	Average number of FIND Work participants (monthly)	6,000	5,000	(1,000)
	Total annual payments (in millions)	\$16.00	\$20.50	\$4.50
	Average number of cases	192,718	192,718	0
	Parent pass through funds (in millions)	\$290.80	\$290.80	\$0.00
	Total annual payments (in millions)	\$178.50	\$110.00	(\$68.50)



Office of Community Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$80,556,203	\$83,385,382	\$2,829,179
Total Interagency Transfers	4,562,325	4,316,192	(246,133)
Fees and Self-generated Revenues	771,248	725,000	(46,248)
Statutory Dedications	959,136	959,136	0
Interim Emergency Board	0	0	0
Federal Funds	145,531,910	146,906,399	1,374,489
Total	\$232,380,822	\$236,292,109	\$3,911,287
T. O.	1,868	1,868	0

Administration and Support

The Administration and Support Program provides management, planning and support for services offered by the Office of Community Services.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$8,155,366	\$9,625,735	\$1,470,369
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	8,861,246	9,291,059	429,813
Total	\$17,016,612	\$18,916,794	\$1,900,182
T. O.	25	25	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Funding to be transferred to the Office of the Secretary for administrative and general cost.	General Fund (Direct)	\$230,748
	Federal Funds	\$98,892
	Total	\$329,640
Risk Management	General Fund (Direct)	\$802,570
	Federal Funds	\$125,948
	Total	\$928,518

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represents 18% of the State General Fund and 13% of the Total Recommended funding for the program.	Federal Funds	\$750,469
	General Fund (Direct)	\$1,751,093
	Total	\$2,501,562



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To improve the overall management and administration of resources and provide adequate human resources to support the management staff.	Percentage of cost reports processed within 3-5 days of receipt	99.0%	99.0%	0.0%
	Percentage in compliance with Civil Service rules	94.0%	94.0%	0.0%

Child Welfare Services

Provide services designed to promote the well-being of children, and stability and permanence for foster children in the custody of the Office of Community Services. The child protection investigation activity examines reports of child abuse and neglect and substantiates an average of about 40% of the cases investigated. Should a report be validated, the child and family are provided social services, which may include protective day care, with the focus of keeping the family intact. If the child remains at risk for abuse or neglect while in the family home s(he) is removed, enters into a permanency planning process, and is placed into state custody in a temporary foster care, or a therapeutic residential setting. Adoption services are provided to children permanently removed from their homes, and free for adoption. Other services offered by the agency include substitute family home development, recruitment and training of foster and adoptive parents, subsidies for adoptive parents of disabled children, and child care quality assurance.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$72,397,056	\$73,753,058	\$1,356,002
Total Interagency Transfers	3,630,193	3,630,193	0
Fees and Self-generated Revenues	771,248	725,000	(46,248)
Statutory Dedications	959,136	959,136	0
Interim Emergency Board	0	0	0
Federal Funds	133,482,647	135,175,255	1,692,608
Total	\$211,240,280	\$214,242,642	\$3,002,362
T. O.	1,838	1,838	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Title IV-B Part II Grant has increased from \$10,130,810 to \$11,827,766. This grant does not require a match. The funds will be used for child welfare services (Foster Care Contracts) - \$1,696,956. SSI, SSA will increase by 2.1% cost of living increase - \$71,400; Childrens Justice Act Grant increased from \$175,106 to \$302,765. This grant will be used to handle sexual abuse children case - \$127,659.	Federal Funds	\$1,896,015
	Total	\$1,896,015
This adjustment is to increase federal Title IV-E funds administered to the Office of Youth Development via the Office of Community Services. The funding is based on the increase to contract per diems and funding for additional beds.	Federal Funds	\$1,200,000
	Total	\$1,200,000
Funding provided for operational expenses of the Hope House Children's Advocacy Centers in Washington and St. Tammany Parishes.	General Fund (Direct)	(\$55,000)
	Total	(\$55,000)



Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represents 6% of the State General Fund and 3% of the Total Recommended funding for the program.	Federal Funds	\$1,751,093
	General Fund (Direct)	\$4,085,883
	Total	\$5,836,976

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To ensure that children are first and foremost protected from abuse and neglect and reduce the recurrence of child abuse and/or neglect of children while in the custody of the Louisiana Department of Social Services.	Percentage of all children who were victims of substantiated or indicated child abuse and/or neglect during the period under review, who had another substantiated or indicated report within a 6 month period.	6.10%	10.00%	3.90%
	Average number of new cases per Child Protection Investigation (CPI) worker per month	10.00	11.50	1.50
	Percentage of interventions completed within 60 days	50.00%	45.70%	(4.30)%
	Percentage of alleged victims seen in child protection investigations	97.00%	90.00%	(7.00)%
	Percentage of alleged victims seen within the assigned response priority in child protection investigations	79.00%	70.00%	(9.00)%
To reduce the incidence of child abuse and/or neglect of children in foster care.	Percentage of foster children who were victims of validated child abuse/neglect while in foster care	0.57%	1.50%	0.93%
To improve the permanency and placement stability for foster children in the custody of the Louisiana Department of Social Services.	Median length of stay in care for children entering care for the first time (in months)	15	16	1
	Percentage of children in care less than 12 months with no more than 2 placements	86.70%	78.00%	(8.70)%
	Percentage of the foster care population on June 30 who had 1 original placement	17.00%	15.00%	(2.00)%
	Percentage of the foster care population on June 30 who had 2-3 placements	39.00%	36.00%	(3.00)%
	Percentage of the foster care population on June 30 who had 4 or more placements	44.00%	49.00%	5.00%
	Percentage of children adopted in less than 24 months from latest removal	32.00%	19.00%	(13.00)%
	Number of children available for adoption at June 30	750	550	(200)

Community Based Services

The Community Based Services Program manages federally funded assistance payments to local governments to operate homeless shelters. The provision of refugee resettlement assistance is also managed by personnel in this program.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$3,781	\$6,589	\$2,808
Total Interagency Transfers	932,132	685,999	(246,133)
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	3,188,017	2,440,085	(747,932)
Total	\$4,123,930	\$3,132,673	(\$991,257)
T. O.	5	5	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Non-recurring Carry Forwards	Interagency Transfers	(\$246,133)
	Federal Funds	(\$749,135)
	Total	(\$995,268)

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To make services available to 600 persons of refugee status and foster job placements in targeted areas of need where individuals experience dependency and isolation from the community as a result of refugee status annually through June 30, 2006.	Number of persons served	600	600	0
	Number of job placements	80	80	0
	Provide refugees assistance and job incentive bonuses to eligible persons	40	60	20
To distribute funds from the Federal Emergency Shelter Grant Program through contracts with selected parish or local governments for the purpose of increasing the availability of shelters and services for the homeless and for preventing homelessness.	Number of shelters provided funds	85	82	(3)
	Total amount allocated to homeless programs.	\$1,502,410	\$1,502,410	\$0



Rehabilitation Services

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$13,635,316	\$12,473,469	(\$1,161,847)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	8,000	8,000	0
Statutory Dedications	5,848,119	5,753,315	(94,804)
Interim Emergency Board	0	0	0
Federal Funds	51,670,823	47,468,260	(4,202,563)
Total	\$71,162,258	\$65,703,044	(\$5,459,214)
T. O.	393	393	0

Administration and Support

Provides program planning, monitoring of service delivery and technical assistance to rehabilitation programs operated by Rehabilitation Services.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,292,550	\$1,459,149	\$166,599
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	90,582	0	(90,582)
Interim Emergency Board	0	0	0
Federal Funds	4,909,078	5,189,942	280,864
Total	\$6,292,210	\$6,649,091	\$356,881
T. O.	35	35	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Funding to be transferred to the Office of the Secretary for administrative and general cost.	General Fund (Direct)	\$21,615
	Federal Funds	\$79,863
	Total	\$101,478
This is a technical adjustment to move means of financing between programs within Louisiana Rehabilitation Services in order to properly fund the programs.	General Fund (Direct)	\$90,582
	Blind Vendors Trust Fund	(\$90,582)
	Total	\$0



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To monitor and evaluate 100% Louisiana Rehabilitation Services (LRS) contracts and community rehabilitation program to ensure that provision of quality and cost effective services are provided to eligible individuals.	Percentage of Community Rehabilitation Programs (CRP) employment contracts effectively meeting contract objectives	95.0%	95.0%	0.0%
	Percentage of all contracts meeting contract objectives	95.0%	95.0%	0.0%

Vocational Rehabilitation Services

The Vocational Rehabilitation Services Program determines eligibility for vocational rehabilitation services, assesses the vocational rehabilitation needs of those eligible for services, funds the cost of physical and mental restoration and vocational and related training, provides job development and job placement services, and operates the Randolph Sheppard blind vending program whereby eligible visually impaired individuals are placed in office buildings to operate vending stands.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$11,269,604	\$9,943,085	(\$1,326,519)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	863,700	954,282	90,582
Interim Emergency Board	0	0	0
Federal Funds	45,510,343	41,034,342	(4,476,001)
Total	\$57,643,647	\$51,931,709	(\$5,711,938)
T. O.	350	350	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
This is a technical adjustment to move means of financing between programs within Louisiana Rehabilitation Services in order to properly fund the programs.	General Fund (Direct)	(\$90,582)
	Blind Vendors Trust Fund	\$90,582
	Total	\$0
Non-recurring Carry Forwards	General Fund (Direct)	(\$1,261,697)
	Federal Funds	(\$4,661,759)
	Total	(\$5,923,456)

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represents 9% of the State General Fund and 8% of the Total Recommended funding for the program.	Federal Funds	\$3,226,120
	General Fund (Direct)	\$873,143
	Total	\$4,099,263



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To prepare 1,436 individuals with disabilities for employment and independence at existing Louisiana Rehabilitation Services (LRS) operated facilities.	Number of community rehabilitation programs operated by LRS	5	5	0
	Number of consumers served	1,436	1,436	0
	Average cost per consumer served	\$1,527	\$1,527	\$0
To provide effective outcome-based vocational rehabilitation services to disabled individuals through vocational guidance and career counseling, training, and job placement such that 1,704 of these individuals are successfully rehabilitated and placed in gainful employment.	Number of individuals determined eligible	3,632	3,632	0
	Number of new plans of service	2,034	2,143	109
	Percentage completing program	49.0%	51.0%	2.0%
	Number of individuals served statewide	22,239	22,701	462
	Client's average weekly earnings at acceptance	\$66	\$73	\$7
	Client's average weekly earnings at closure	\$326	\$358	\$32
	Average cost to determine eligibility	\$472	\$485	\$13
	Number of individuals successfully rehabilitated	1,704	1,704	0
To provide gainful employment as vending stand managers in vending facilities operated by the Randolph-Sheppard Vending Program to 94 eligible individuals who are blind or severely visually impaired.	Number of Randolph Sheppard vending facilities	100	94	(6)
	Average annual wage of licensed Randolph-Sheppard vending facility managers	\$22,000	\$20,000	(\$2,000)
	Percentage of locations monitored monthly	100.0%	100.0%	0.0%
To obtain a 90% average level of agency compliance with the vocational rehabilitation case record documentation requirements of the Quality Assurance Monitoring Form.	Percentage of caseloads reviewed for compliance to case record documentation requirements identified in agency guidance manuals.	100.0%	100.0%	0.0%
	Percentage of Louisiana Rehabilitation Services Regions completing recommended corrective action measures	100.0%	100.0%	0.0%
	Average percentage level of state-wide agency compliance with agency documentation requirements as measured by the Quality Assurance Monitoring Form	90.0%	90.0%	0.0%

Specialized Rehabilitation Services

The Specialized Rehabilitation Services Program provides specialized rehabilitation services including State funded independent living services and personal care attendant services to eligible disabled individuals. This program also provides services for the hearing impaired through the Louisiana Commission for the Deaf, including deaf interpreter services, information, referral and advocacy services, deaf interpreter certification training and distribution of telecommunications devices for the deaf. Also, manages services provided through the Traumatic Head and Spinal Cord Injury Trust Fund.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$1,073,162	\$1,071,235	(\$1,927)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	8,000	8,000	0
Statutory Dedications	4,893,837	4,799,033	(94,804)
Interim Emergency Board	0	0	0
Federal Funds	1,251,402	1,243,976	(7,426)
Total	\$7,226,401	\$7,122,244	(\$104,157)
T. O.	8	8	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through the Traumatic Head and Spinal Cord Injury Services, to continue to provide an array of services in a flexible, individualized manner to 340 eligible Louisiana citizens who are survivors of traumatic head and spinal cord injuries in order to enable them to return to a reasonable level of functioning to live independently in their communities.	Number of clients served	320	340	20
Through the Louisiana Commission for the Deaf, to provide interpreting services to 42,996 eligible clients through interpreting service contracts.	Number of clients receiving interpreter services	44,419	42,996	(1,423)
	Percentage of clients rating services as "good or excellent" on customer satisfaction survey	92.0%	92.0%	0.0%
The Louisiana Commission for the Deaf Interpreting Certification Program will enroll 998 individuals in the certification program.	Number of interpreters enrolled in the certification program	925	998	73
	Number of interpreters receiving interpreting training	300	235	(65)
Through the Louisiana Commission for the Deaf, to provide telecommunication, assistive hearing devices, and outreach activities to 19,180 eligible clients to ensure that Louisiana's public and private services are accessible to deaf, hard-of-hearing and speech impaired citizens.	Number of clients receiving telecommunication devices	5,216	6,855	1,639
	Number of clients benefiting from outreach activities	7,000	11,736	4,736
	Total number of clients served	14,216	19,180	4,964
	Percentage of clients rating services as "good or excellent" on customer satisfaction survey	92.0%	92.0%	0.0%
	Number of clients receiving assistive hearing devices	2,000	500	(1,500)



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To provide independent living services to 2,153 individuals with the most severe disabilities that will enable them to live independently within their families and communities.	Number of consumers who are provided personal care attendant (PCA) services	11	13	2
	Number of consumers who are provided PCA services through the Community and Family Support Program	20	39	19
	Number of clients served by independent living centers	2,290	2,153	(137)
To provide opportunities for 217 individuals with the most severe disabilities to live independently within their families and in their communities.	Number of Independent Living clients served	401	217	(184)
	Number of Independent Living cases closed successfully	229	131	(98)
To provide 500 blind individuals age 55 and older with Independent Living Services and 1,100 blind individuals with information and media access, to enable them to live independently in their homes and communities.	Number of blind individuals age 55 and older provided Independent Living services	500	500	0
	Number of persons served by the Newsline	1,100	1,100	0



Discretionary and Non-discretionary Expenditures Total Recommended Fiscal Year 2004 – 2005

DSS - Office of the Secretary	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administration and Executive Support	\$5,054,405	\$58,110,054	293
	Total	\$5,054,405	\$58,110,054	293
TOTAL DISCRETIONARY		\$5,054,405	\$58,110,054	293
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Administration and Executive Support	\$874,240	\$3,997,697	40
	Total	\$874,240	\$3,997,697	40
TOTAL NON-DISCRETIONARY		\$874,240	\$3,997,697	40
Grand Total		\$5,928,645	\$62,107,751	333

Office of Family Support	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administration and Support	\$11,216,779	\$47,976,129	89
	Client Services	31,728,456	43,081,121	1,845
	Total	\$41,512,576	\$91,057,250	1,934
TOTAL DISCRETIONARY		\$41,512,576	\$91,057,250	1,934
NON-DISCRETIONARY				
ND - Contractual Obligations	Administration and Support	\$0	\$1,993,226	0
	Client Services	48,642	1,419,105	0
	Total	\$48,642	\$3,412,331	0
ND - Needed to pay Debt Servic	Client Services	\$642,552	\$1,285,105	0
	Total	\$642,552	\$1,285,105	0
ND - Unavoidable Obligation	Administration and Support	\$665,630	\$8,277,456	0
	Client Services	29,003,666	159,041,744	796
	Client Payments	19,298,440	268,455,817	0
	Total	\$48,967,736	\$435,775,017	796
TOTAL NON-DISCRETIONARY		\$49,658,930	\$440,472,453	796
Grand Total		\$91,171,506	\$531,529,703	2,730



Office of Community Services	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administration and Support	\$3,648,653	\$8,104,009	19
	Child Welfare Services	4,217,940	22,534,683	63
	Community Based Services	6,589	2,137,405	5
	Total	\$7,873,182	\$32,776,097	87
TOTAL DISCRETIONARY		\$7,873,182	\$32,776,097	87
NON-DISCRETIONARY				
ND - Contractual Obligations	Child Welfare Services	\$42,130	\$2,114,553	0
	Community Based Services	0	995,268	0
	Total	\$42,130	\$3,109,821	0
ND - Needed to pay Debt Servic	Administration and Support	\$17,502	\$25,003	0
	Child Welfare Services	170,551	355,314	0
	Total	\$188,053	\$380,317	0
ND - Unavoidable Obligation	Administration and Support	\$5,959,580	\$10,787,782	6
	Child Welfare Services	69,322,437	189,238,092	1,775
	Total	\$75,282,017	\$200,025,874	1,781
TOTAL NON-DISCRETIONARY		\$75,512,200	\$203,516,012	1,781
Grand Total		\$83,385,382	\$236,292,109	1,868

Rehabilitation Services	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administration and Support	\$448,552	\$1,904,498	35
	Vocational Rehabilitation Services	9,890,034	51,682,642	350
	Specialized Rehabilitation Services	1,040,267	6,812,560	8
	Total	\$11,378,853	\$60,399,700	393
TOTAL DISCRETIONARY		\$11,378,853	\$60,399,700	393
NON-DISCRETIONARY				
ND - Needed to pay Debt Servic	Vocational Rehabilitation Services	\$53,051	\$249,067	0
	Total	\$53,051	\$249,067	0
ND - Unavoidable Obligation	Administration and Support	\$1,010,597	\$4,744,593	0
	Specialized Rehabilitation Services	30,968	309,684	0
	Total	\$1,041,565	\$5,054,277	0
TOTAL NON-DISCRETIONARY		\$1,094,616	\$5,303,344	0
Grand Total		\$12,473,469	\$65,703,044	393

